

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (750) Public Defense, Department of
Budget Unit: (582R310001) Public Defense, Department of
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,554,478	\$ 6,223,324	\$ 6,223,324	\$ 6,164,131
Legislative Reductions	-241,096	0	0	0
	<u>6,313,382</u>	<u>6,223,324</u>	<u>6,223,324</u>	<u>6,164,131</u>
Other Resources				
Balance Brought Forward (Approps)	717	0	0	0
Receipts				
Federal Support	42,282,431	37,999,389	37,969,599	37,969,599
Intra State Receipts	0	378,000	378,000	378,000
Reimbursement from Other Agencies	1,448	0	0	0
Gov Fund Type Transfers - Other Age	1,273,089	1,233,389	1,233,389	1,233,389
Refunds & Reimbursements	392,529	276,812	276,812	276,812
Sale Of Real Estate	74,601	5,001	5,001	5,001
Sale Of Equipment & Salvage	838,372	50,001	50,001	50,001
Rents & Leases	36,116	35,000	35,000	35,000
Other Sales & Services	12,643	12,000	12,000	12,000
	<u>44,911,229</u>	<u>39,989,592</u>	<u>39,959,802</u>	<u>39,959,802</u>
Total Resources	<u>\$ 51,225,327</u>	<u>\$ 46,212,916</u>	<u>\$ 46,183,126</u>	<u>\$ 46,123,933</u>
 FTE	 <u>236.20</u>	 <u>246.00</u>	 <u>247.00</u>	 <u>247.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,212,822	\$ 22,141,072	\$ 22,273,097	\$ 22,273,097
Personal Travel In State	187,612	99,565	99,265	99,265
State Vehicle Operation	140,782	58,855	58,855	58,855
Depreciation	5,000	16,760	16,760	16,760

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Disposition of Resources (cont.)				
Personal Travel Out of State	59,629	45,287	39,262	39,262
Office Supplies	16,916	18,707	18,707	18,707
Facility Maintenance Supplies	912,115	700,312	700,312	700,312
Equipment Maintenance Supplies	247,599	199,050	199,050	199,050
Professional & Scientific Supplies	43,342	24,411	24,411	24,411
Housing & Subsistence Supplies	416	2,361	2,361	2,361
Ag., Conservation & Horticulture Supp	37,917	24,804	24,804	24,804
Other Supplies	61,539	29,938	29,938	29,938
Printing & Binding	260	1,603	1,603	1,603
Uniforms & Related Items	81,289	57,029	56,989	56,989
Postage	1,742	3,100	3,100	3,100
Communications	1,041,142	746,906	746,706	746,706
Rentals	110,263	108,512	108,512	108,512
Utilities	3,659,342	3,152,943	3,077,043	3,077,043
Professional & Scientific Services	536,675	569,449	490,249	490,249
Outside Services	2,359,074	2,343,132	2,343,132	2,343,132
Intra-State Transfers	0	360,100	360,100	360,100
Advertising & Publicity	489	652	652	652
Outside Repairs/Service	4,134,013	2,709,526	2,709,526	2,709,526
Reimbursement to Other Agencies	336,360	321,009	320,659	320,659
ITS Reimbursements	71,028	75,100	75,100	75,100
IT Outside Services	8,425	5,300	4,500	4,500
Gov Fund Type Transfers - Attorney C	30,232	31,200	31,200	31,200
Gov Fund Type Transfers - Auditor of	4,689	6,548	6,548	6,548
Gov Fund Type Transfers - Other Age	1,476,873	889,674	889,674	889,674
Equipment	209,814	47,103	47,103	47,103

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Disposition of Resources (cont.)				
Office Equipment	11,104	200	200	200
Equipment - Non-Inventory	1,060,682	452,204	452,204	452,204
IT Equipment	237,856	133,705	134,705	134,705
Claims	13	0	0	0
Other Expense & Obligations	42,861	42,864	42,864	42,864
Licenses	36,898	33,121	33,121	33,121
Refunds-Other	1,507	3	3	3
Capitals	12,845,226	10,760,811	10,760,811	10,760,811
Recommendation Adjustment	0	0	0	-59,193
Reversions	1,779	0	0	0
Total Disposition of Resources	<u>\$ 51,225,327</u>	<u>\$ 46,212,916</u>	<u>\$ 46,183,126</u>	<u>\$ 46,123,933</u>